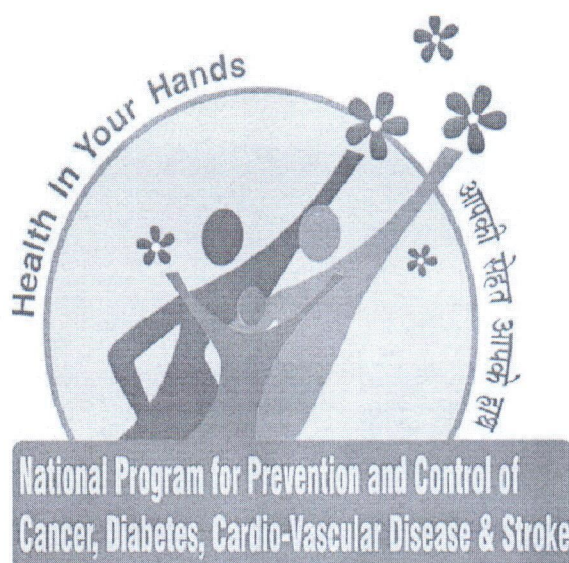

Operational Guidelines

NPCDCS Programme, Assam

2021-2022



State NCD Cell, Assam

National Health Mission, Assam

Saikia Commercial Complex, Christanbasti, Guwahati-5

: Summary of Approvals: : NPCDCS :

FMR		Budget Head	Total Amount Approved for FY 2021-22	Sate Allocation	District Allocation
1	U.1	Service Delivery - Facility Based	41.20	-	41.20
2	U.2	Service Delivery - Community Based	-	-	-
3	U.3	Community Interventions	-	-	-
4	U.4	Untied Fund	-	-	-
5	U.5	Infrastructure	-	-	-
6	U.6	Procurement	395.87	273.87	122.00
7	U.7	Referral Transport	102.90	86.40	16.50
8	U.8	Human Resources	-	-	-
9	U.9	Training	27.92	2.28	25.64
10	U.10	Reviews, Research, Surveys and Surveillance	-	-	-
11	U.11	IEC/BCC	53.00	20.00	33.00
12	U.12	Printing	-	-	-
13	U.13	Quality Assurance	-	-	-
14	U.14	Drug Warehousing and Logistics	-	-	-
15	U.15	PPP	-	-	-
16	U.16	Programme Management	143.00	17.00	126.00
17	U.17	IT Initiatives for strengthening Service Delivery	-	-	-
18	U.18	Innovations (if any)	-	-	-
Total:			763.89	399.55	364.34

: BUDGET SUMMARY SHEET :: F.Y-2021-2022:						
National Programme for Prevention and Control of Cancer, Diabetes, Cardio-Vascular Diseases & Stroke (NPCDCS)						
Sl. No	Old FMR Code	Activity	Total Amount Approved (Rs. in lakhs)	State HQ Allocation (Rs. in lakhs)	District Allocation (Rs. in lakhs)	Page No
1	1.3.1.8	District NCD Clinic: Strengthening of Lab, Mobility, Miscellaneous & Contingencies	7.92	-	7.92	3-4
2	1.3.1.9	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies	21.36	-	21.36	4-6
3	1.3.1.10	PHC Level: Mobility, Miscellaneous & Contingencies	11.92	-	11.92	6-7
4	6.1.2.6.1	Procurement for Universal Screening of NCDs	10.38	10.38	-	7-8
5	6.2.19.1	Drugs & supplies for District NCD Clinic (NPCDCS)	99.00	66.00	33.00	8-9
6	6.2.19.2	Drugs & supplies for District CCU/ICU & Cancer Care (NPCDCS)	4.00	4.00	-	9
7	6.2.19.3	Drugs & supplies for CHC NCD Clinic (NPCDCS)	178.00	89.00	89.00	9-10
8	6.2.19.4	Drugs & supplies for PHC level (NPCDCS)	26.29	26.29	-	10-11
9	6.2.19.6	Drugs & supplies for Universal Screening of NCDs	78.20	78.20	-	11
10	7.6.1	District NCD Clinic : Transport Referred Cases	49.50	33.00	16.50	11-12
11	7.6.2	CHC NCD Clinic : Transport Referred Cases	53.40	53.40	-	12-13
12	9.5.19.1	Trainings under NPCDCS (State NCD Cell)	-	-	-	13
13	9.5.19.2	Training under NPCDCS (District NCD Cell)	27.92	2.28	25.64	13-16
14	11.22.1	IEC/BCC for State NCD Cell	20.00	20.00	-	17
15	11.22.2	IEC/BCC for District NCD Cell	33.00	-	33.00	17-18
16	16.1	Programme Management Activities	143.00	17.00	126.00	19-20
	16.1.2.2.11	Motoring & Data Management- (Miscellaneous ,Monitoring for State NCD Cell)	5.00	5.00	-	
	16.1.2.2.12	Motoring & Data Management- (Miscellaneous ,Monitoring for District NCD Cell)	66.00	6.00	60.00	
	16.1.3.1.19	Mobility Support - (TA, DA, POL- State NCD Cell).	3.00	3.00	-	
	16.1.3.3.16	Mobility Support - (TA, DA, POL- District NCD Cell)	33.00	-	33.00	
	16.1.4.1.13	Operating Cost - (Contingency for State NCD Cell)	2.00	2.00	-	
	16.1.4.2.9	Operating Cost - (Contingency for District NCD Cell)	33.00	-	33.00	
	16.1.5.2.5.1	Furniture, Furnishing, Renovation etc. for State NCD Cell	1.00	1.00	-	
Grand Total:			763.89	399.55	364.34	



1. F.M.R. Code – 1.3.1.8

Name of Activity- District NCD Clinic: Mobility, Miscellaneous & Contingencies

Amount Approved: Rs. 7.92 L

F.M. R. Owner- a) State Level: SPO (NCD), FLC (NCD)

b) Dist. Level: Superintendent of District Hospital

Guideline for the activity:

1. The fund under this FMR is allocated to all 33 District NCD Clinic for mobility, miscellaneous and contingency.
2. As there is no programme specific Medical Officer, the Medical Superintendent will designate one Medical Officer as in-charge of the District NCD Clinic and two Staff Nurses from the district hospital for smooth functioning of District NCD Clinic.
3. **Activities of District NCD Clinic:**
 - a) Promotion of District NCD Clinic i.e. departmental signage, designation signage, list of services available in the clinic etc. in the respective District hospital with prior approval from the Deputy Commissioner/Principal Secretary (Autonomous Council) Cum Chairman of the District Health Society.
 - b) The District NCD Clinic will do opportunistic screening for NCDs i.e HTN, DM, Oral, Breast and Cervical Cancer & other common NCDs to all the patient coming directly to the clinic. Also treatment and management will be done for HTN and DM cases in the facility. For cancer suspected cases referral will be done with NPCDCS referral slips to the nearest Medical College Hospital.
 - c) The Districts NCD Clinic will be interlinked with all other OPDs of the district hospital. All suspected/diagnosed NCD patients examined in other OPDs will be sent to the District NCD Clinic for further evaluation, confirmation, follow up and continuum of care where their records will be maintained as per NPCDCS guideline.
 - d) The Districts NCD Clinic will cater all the referred NCD patients from the SC-Health and Wellness Centers, PHC-HWC, CHC NCD Clinic, SDH and any other health facilities.
 - e) All those patients treated and managed at the District NCD Clinic, will be refer back with referral advice to the Health Facility which is close to the residence of the Patient for the continuum of care.
 - f) Once the diagnosis of Hypertension/ Diabetes is established in District NCD clinic, the patient must receive at least a month's supply of drugs from the clinic/Hospital.
 - g) The NCD patients who require referral to higher centres, will be referred to the nearest Medical college/ Tertiary care Hospital (Govt.) with NPCDCS referral slip and records will be maintained in the referral register.
4. **The fund under this FMR will be utilized for below mentioned activities:**
 1. Procurement of Office Stationery like- Paper, Pen, Pencil, Printer Cartridge, Internet Bill, repairing of Computer & printers.
 2. Installation of signages for District NCD Clinic (if any).
 3. The fund may also be utilised for mobility related expenditure for any NCD related outreach service delivery by the team of District NCD Clinic.



Budget Breakup:

SN	District NCD Clinic	Unit	Unit Cost per Month	Total Fund Allocation
			(Amount In Rs.)	(Rs. In Lakhs)
1	Baksa DH	1	2,000.00	0.24
2	Barpeta DH	1	2,000.00	0.24
3	Biswanath DH	1	2,000.00	0.24
4	Bongaigaon DH	1	2,000.00	0.24
5	Cachar DH	1	2,000.00	0.24
6	Charaideo DH	1	2,000.00	0.24
7	Chirang DH	1	2,000.00	0.24
8	Darrang DH	1	2,000.00	0.24
9	Dhemaji DH	1	2,000.00	0.24
10	Dhubri DH	1	2,000.00	0.24
11	Dibrugarh DH	1	2,000.00	0.24
12	Dima Hasao DH	1	2,000.00	0.24
13	Goalpara DH	1	2,000.00	0.24
14	Golaghat DH	1	2,000.00	0.24
15	Hailakandi DH	1	2,000.00	0.24
16	Hojai DH	1	2,000.00	0.24
17	Jorhat DH	1	2,000.00	0.24
18	Kamrup Metro DH	1	2,000.00	0.24
19	Kamrup Rural DH	1	2,000.00	0.24
20	Karbi Anglong DH	1	2,000.00	0.24
21	Karimganj DH	1	2,000.00	0.24
22	Kokrajhar DH	1	2,000.00	0.24
23	Lakhimpur DH	1	2,000.00	0.24
24	Majuli DH	1	2,000.00	0.24
25	Morigaon DH	1	2,000.00	0.24
26	Nagaon DH	1	2,000.00	0.24
27	Nalbari DH	1	2,000.00	0.24
28	Sivsagar DH	1	2,000.00	0.24
29	Sonitpur DH	1	2,000.00	0.24
30	South Salmara DH	1	2,000.00	0.24
31	Tinsukia DH	1	2,000.00	0.24
32	Udalguri DH	1	2,000.00	0.24
33	West Karbi Anglong DH	1	2,000.00	0.24
District Total:		33		7.92
34	State HQ	-	-	-
Grand Total		33		7.92

2. F.M.R. Code – 1.3.1.9**Name of Activity- CHC NCD Clinic: Mobility, Miscellaneous & Contingencies****Amount Approved: Rs. 21.36 L****F.M. R. Owner-** a) State Level: SPO (NCD)

b) Dist. Level: MO In-charge CHC (or Model Hospital)

Guideline for the activity:

1. The fund under this FMR is allocated for 178 CHC NCD Clinic from all 33 districts for mobility, miscellaneous and contingency.
2. The districts will designate one OPD in every CHC (including Model hospitals) as a CHC NCD clinic.

3. As there is no programme specific Medical Officer, the CHC/Model Hospital in-charge will designate one Medical Officer as in-charge of the CHC NCD Clinic and one Staff Nurses from the respective CHC/Model Hospital for smooth functioning of CHC NCD Clinic.
4. **Activities of CHC NCD Clinic:**
- Promotion of CHC NCD Clinic i.e. departmental signage, designation signage, list of services available in the clinic etc. in the respective CHC/Model Hospital
 - The CHC NCD Clinic will do opportunistic screening for NCDs i.e HTN, DM, Oral, Breast and Cervical Cancer & other Common NCDs to all the patient coming directly to the clinic. Also treatment and management will be done for HTN and DM cases in the facility. For cancer suspected cases referral will be done with NPCDCS referral slip to the nearest Medical College Hospital.
 - The CHC NCD Clinic will be interlinked with all other OPDs of the CHC/Model Hospital. All suspected/diagnosed NCD patients examined in other OPDs will be sent to the CHC NCD Clinic for further evaluation, confirmation, follow up and continuum of care where their records will be maintained as per NPCDCS guideline.
 - The CHC NCD Clinic will cater all the referred NCD patients from the SC-Health and Wellness Centers, PHC-HWC, PHC and any other health facilities.
 - All those patients treated and managed at the CHC NCD Clinic, will be refer back with referral advice to the Health Facility which is close to the residence of the Patient for the continuum of care.
 - All patients which are successfully managed in the CHC NCD clinic will be referred back to the nearest SC-HWC, PHC-HWC or PHC for follow up of treatment and continuum of care.
 - Once the diagnosis of Hypertension/ Diabetes is established in CHC NCD clinic, the patient must receive at least a month's supply of drugs from the clinic/Hospital.
 - The NCD patients who require referral to higher centres, will be referred to the nearest District NCD Clinic/Medical college/ Tertiary care Hospital (Govt.) with NPCDCS referral slip and records will be maintained in the referral register.
5. **The fund under this FMR will be utilized for below mentioned miscellaneous and contingency activities:**
- Procurement of Office Stationery like- Paper, Pen, Pencil, Printer Cartridge, Internet Bill, repairing of Computer & printers.
 - Installation of signages for CHC NCD Clinic (if any).
 - The fund may also be utilised for mobility related expenditure for any NCD related outreach service delivery by the team of CHC NCD Clinic.

Budget Breakup:

SN	District	No. of CHC	Unit Cost per Month Per Facility	Total Fund Allocation
			(Amount In Rs.)	(Rs. In Lakhs)
1	Baksa	6	1,000.00	0.72
2	Barpeta	10	1,000.00	1.20
3	Biswanath	0	1,000.00	-
4	Bongaigaon	4	1,000.00	0.48
5	Cachar	4	1,000.00	0.48
6	Charaideo	0	1,000.00	-
7	Chirang	3	1,000.00	0.36
8	Darrang	7	1,000.00	0.84
9	Dhemaji	4	1,000.00	0.48
10	Dhubri	5	1,000.00	0.60
11	Dibrugarh	9	1,000.00	1.08
12	Dima Hasao	2	1,000.00	0.24
13	Goalpara	6	1,000.00	0.72
14	Golaghat	4	1,000.00	0.48
15	Hailakandi	3	1,000.00	0.36

State NCD Cell, National Health Mission, Assam

16	Hojai	4	1,000.00	0.48
17	Jorhat	6	1,000.00	0.72
18	Kamrup Metro	3	1,000.00	0.36
19	Kamrup Rural	13	1,000.00	1.56
20	Karbi Anglong	6	1,000.00	0.72
21	Karimganj	7	1,000.00	0.84
22	Kokrajhar	4	1,000.00	0.48
23	Lakhimpur	8	1,000.00	0.96
24	Majuli	0	1,000.00	-
25	Morigaon	6	1,000.00	0.72
26	Nagaon	14	1,000.00	1.68
27	Nalbari	11	1,000.00	1.32
28	Sivsagar	4	1,000.00	0.48
29	Sonitpur	9	1,000.00	1.08
30	South Salmara	3	1,000.00	0.36
31	Tinsukia	8	1,000.00	0.96
32	Udalguri	5	1,000.00	0.60
33	West Karbi Anglong	0	1,000.00	-
District Total:		178		21.36
34	State HQ	-	-	-
Grand Total		178		21.36

3. F.M.R. Code – 1.3.1.10**Name of Activity- PHC level: Mobility, Miscellaneous & Contingencies****Amount Approved: Rs. 11.92 L****F.M. R. Owner- a) State Level: SPO (NCD)****b) Dist. Level: MO In-charge BPHC****Guideline for the activity:**

1. MO i/c along with other block officials of every block BPHC will do monitoring and supportive supervision of all the field level implementation of NCD programmes including Health & wellness Centres (HWC)
2. The MO i/c of every Block PHC will visit the Health and Wellness Centers in the block and will be maintaining records of all monitoring activity in the form of reports and action taken reports for evaluation.
3. For monitoring if officers (MO, BPM, BCM) use hired vehicle, the rate has to be approved by the District Health Society or approved rate in NHM Assam.

Budget Breakup:

SN	District	No. of BPHC	Unit Cost per Facility Per Anum	Total Fund Allocation
			(Amount In Rs.)	(Rs. In Lakhs)
1	Baksa	6	7,790.000	0.4674
2	Barpeta	7	7,790.000	0.5453
3	Biswanath	3	7,790.000	0.2337
4	Bongaigaon	4	7,790.000	0.3116
5	Cachar	8	7,790.000	0.6232
6	Charaideo	2	7,790.000	0.1558
7	Chirang	2	7,790.000	0.1558
8	Darrang	4	7,790.000	0.3116
9	Dhemaji	5	7,790.000	0.3895
10	Dhubri	5	7,790.000	0.3895

11	Dibrugarh	6	7,790.000	0.4674
12	Dima Hasao	3	7,790.000	0.2337
13	Goalpara	5	7,790.000	0.3895
14	Golaghat	5	7,790.000	0.3895
15	Hailakandi	4	7,790.000	0.3116
16	Hojai	2	7,790.000	0.1558
17	Jorhat	6	7,790.000	0.4674
18	Kamrup Metro	5	7,790.000	0.3895
19	Kamrup Rural	12	7,790.000	0.9348
20	Karbi Anglong	4	7,790.000	0.3116
21	Karimganj	5	7,790.000	0.3895
22	Kokrajhar	4	7,790.000	0.3116
23	Lakhimpur	6	7,790.000	0.4674
24	Majuli	1	7,790.000	0.0779
25	Morigaon	3	7,790.000	0.2337
26	Nagaon	9	7,790.000	0.7011
27	Nalbari	4	7,790.000	0.3116
28	Sivsagar	6	7,790.000	0.4674
29	Sonitpur	4	7,790.000	0.3116
30	South Salmara	2	7,790.000	0.1558
31	Tinsukia	4	7,790.000	0.3116
32	Udalguri	3	7,790.000	0.2337
33	West Karbi Anglong	4	7,790.000	0.3116
District Total:		153		11.92
34	State HQ	-	-	-
Grand Total		153		11.92

4. F.M.R. Code – 6.1.2.6.1**Name of Activity – Procurement for Universal Screening of NCDs****Amount Approved: Rs. 10.38L**

F.M. R. Owner- a) State Level: SPO (NCD), DSM SHQ & BME SHQ

b) Dist. Level: Not Applicable



Guideline for the activity:

Fund under this FMR Code is approved for Equipments & Consumables required for the Oral Visual Examination for screening of suspected Oral Cancers cases & Visual Inspection using Acetic Acid for suspected Cervical Cancer at Health & Wellness Centres in Assam.

The procurement will be done at State HQ, NHM, Assam

List of Equipments:

S.No	Activity	Equipments	Qty per SC HWC	Number of Health Facility Tergated
1	Oral Visual Examination (OVE) Test	Mouth Mirror	2	1202
		Led Torch	1	1202

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	10.38	10.38
2	District	-	-	-
Total			10.38	10.38

Note: There is no budget provision for the district.

5. F.M.R. Code – 6.2.19.1**Name of Activity - Drugs & supplies for District NCD Clinic (NPCDCS)****Amount Approved: Rs. 99.00L**

F.M. R. Owner- a) State Level: SPO (NCD) & DSM (HQ)

b) Dist. Level: Jt DHS, DNO, DPO (NCD), DDSM

Guideline for the activity:

1. Funds under this FMR allocated to all 33 districts will be utilized for procurement of drugs for NCD.
2. Every District NCD Clinic will have NCD drugs listed in EDL for the management of emergency cases of NCD for eg. Severe Hypertension, Hypoglycemia, Hyperglycemia, Diabetic Ketoacidosis, Stroke, Myocardial Infarction, COPD etc.
3. In case of non-availability of NCD drugs which is listed in EDL, district will procure and make them available in the District NCD Clinic (Drugs list under NPCDCS enclosed in Annexure-1 and for EDL List kindly refer NHM Assam website).
4. After stock assessment and estimation of required quantity of drugs procurement will be done by the "District committee for procurement" following all the financial norms/procedures under NHM Assam.
5. During estimation of required drugs kindly note that the patient must receive at least a month's supply of drugs from the clinic/Hospital for their diagnosis of Hypertension/ Diabetes is in District NCD clinic.

Budget Breakup:

SN	District NCD Clinic	No. of DH	Unit Cost per DH	Total Fund Allocation
			(Amount In Rs.)	(Rs. In Lakhs)
1	Baksa DH	1	1,00,000.00	1.00
2	Barpeta DH	1	1,00,000.00	1.00
3	Biswanath DH	1	1,00,000.00	1.00
4	Bongaigaon DH	1	1,00,000.00	1.00
5	Cachar DH	1	1,00,000.00	1.00
6	Charaideo DH	1	1,00,000.00	1.00
7	Chirang DH	1	1,00,000.00	1.00
8	Darrang DH	1	1,00,000.00	1.00
9	Dhemaji DH	1	1,00,000.00	1.00
10	Dhubri DH	1	1,00,000.00	1.00
11	Dibrugarh DH	1	1,00,000.00	1.00
12	Dima Hasao DH	1	1,00,000.00	1.00
13	Goalpara DH	1	1,00,000.00	1.00
14	Golaghat DH	1	1,00,000.00	1.00
15	Hailakandi DH	1	1,00,000.00	1.00
16	Hojai DH	1	1,00,000.00	1.00
17	Jorhat DH	1	1,00,000.00	1.00
18	Kamrup Metro DH	1	1,00,000.00	1.00
19	Kamrup Rural DH	1	1,00,000.00	1.00
20	Karbi Anglong DH	1	1,00,000.00	1.00
21	Karimganj DH	1	1,00,000.00	1.00

22	Kokrajhar DH	1	1,00,000.00	1.00
23	Lakhimpur DH	1	1,00,000.00	1.00
24	Majuli DH	1	1,00,000.00	1.00
25	Morigaon DH	1	1,00,000.00	1.00
26	Nagaon DH	1	1,00,000.00	1.00
27	Nalbari DH	1	1,00,000.00	1.00
28	Sivsagar DH	1	1,00,000.00	1.00
29	Sonitpur DH	1	1,00,000.00	1.00
30	South Salmara DH	1	1,00,000.00	1.00
31	Tinsukia DH	1	1,00,000.00	1.00
32	Udalguri DH	1	1,00,000.00	1.00
33	West Karbi Anglong DH	1	1,00,000.00	1.00
District Total:		33		33.00
34	State HQ	1	66,00,000.00	66.00
Grand Total		34		99.00

6. F.M.R. Code – 6.2.19.2**Name of Activity - Drugs & supplies for District CCU/ICU & Cancer Care (NPCDCS)****Amount Approved: Rs. 4.00 L****F.M. R. Owner-** a) State Level: SPO (NCD) & DSM (HQ)

b) Dist. Level: Not applicable

Guideline for the activity: The budget under this FMR code is approved for procurement of drugs & supplies for Cardiac Care Unit in 2 districts Dibrugarh and Jorhat District. This procurement will be done at state level.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	4.00	4.00
2	District	-	-	-
Total			4.00	4.00

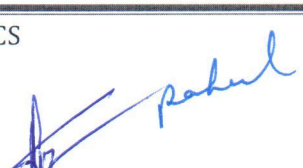
Note: There is no budget provision for the district.

7. F.M.R. Code – 6.2.19.3**Name of Activity - Drugs & supplies for CHC NCD Clinic (NPCDCS)****Amount Approved: Rs. 178.00 L****F.M. R. Owner-** a) State Level: SPO (NCD) & DSM (HQ)

b) Dist. Level: DNO (NCD)/DPO (NCD), DPC (NCD), DDSM

Guideline for the activity:

- The budget under this FMR code is approved for procurement of drugs & supplies for 178 CHC NCD clinic for 33 districts.
- Every CHC NCD Clinic will have NCD drugs listed in EDL for the management of emergency cases of NCD for eg. Severe Hypertension, Hypoglycemia, Hyperglycemia, Diabetic Ketoacidosis, Stroke, Myocardial Infarction, COPD etc.
- In case of non-availability of NCD drugs which is listed in EDL, district will procure and make them available in the CHC NCD Clinic (Drugs list under NPCDCS enclosed in Annexure-1 and for EDL List kindly refer NHM Assam website).



4. After stock assessment and estimation of required quantity of drugs procurement will be done by the "District committee for procurement" following all the financial norms/procedures under NHM Assam.
5. During estimation of required drugs kindly note that the patient must receive at least a month's supply of drugs from the clinic/Hospital for their diagnosis of Hypertension/ Diabetes is in District NCD clinic

Budget Breakup:

SN	District	No. of CHC	Unit Cost per District	Total Fund Allocation
			(Amount In Rs.)	(Rs. In Lakhs)
1	Baksa	6	50,000.000	3.00
2	Barpeta	10	50,000.000	5.00
3	Biswanath	0	50,000.000	-
4	Bongaigaon	4	50,000.000	2.00
5	Cachar	4	50,000.000	2.00
6	Charaideo	0	50,000.000	-
7	Chirang	3	50,000.000	1.50
8	Darrang	7	50,000.000	3.50
9	Dhemaji	4	50,000.000	2.00
10	Dhubri	5	50,000.000	2.50
11	Dibrugarh	9	50,000.000	4.50
12	Dima Hasao	2	50,000.000	1.00
13	Goalpara	6	50,000.000	3.00
14	Golaghat	4	50,000.000	2.00
15	Hailakandi	3	50,000.000	1.50
16	Hojai	4	50,000.000	2.00
17	Jorhat	6	50,000.000	3.00
18	Kamrup Metro	3	50,000.000	1.50
19	Kamrup Rural	13	50,000.000	6.50
20	Karbi Anglong	6	50,000.000	3.00
21	Karimganj	7	50,000.000	3.50
22	Kokrajhar	4	50,000.000	2.00
23	Lakhimpur	8	50,000.000	4.00
24	Majuli	0	50,000.000	-
25	Morigaon	6	50,000.000	3.00
26	Nagaon	14	50,000.000	7.00
27	Nalbari	11	50,000.000	5.50
28	Sivsagar	4	50,000.000	2.00
29	Sonitpur	9	50,000.000	4.50
30	South Salmara	3	50,000.000	1.50
31	Tinsukia	8	50,000.000	4.00
32	Udalguri	5	50,000.000	2.50
33	West Karbi Anglong	0	50,000.000	-
District Total:		178		89.00
34	State HQ	1	89,00,000.00	89.00
Grand Total		179		178.00

8. F.M.R. Code – 6.2.19.4**Name of Activity - Drugs & Supplies for PHC level (NPCDCS)****Amount Approved: Rs. 26.29 L**

F.M. R. Owner- a) State Level: SPO (NCD), DSM (HQ) & BME (HQ)

b) Dist. Level: Not Applicable

Guideline for the activity:

The budget under this FMR code is approved for the Procurement of Glucometer, Glucostrips and Lancets for PHC HWCs in Assam. The procurement will be done at State HQ, NHM, Assam.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	26.29	26.29
2	District	-	-	-
Total			26.29	26.29

Note: There is no budget provision for the district.

9. F.M.R. Code – 6.2.19.6**Name of Activity - Drugs & supplies for Universal Screening of NCDs (NPCDCS)**

Amount Approved: Rs. 78.20 L

F.M. R. Owner- a) State Level: SPO (NCD) & DSM (HQ)

b) Dist. Level: Not applicable

Guideline for the activity:

The budget under this FMR code is approved for procurement of Glucometer, Glucostrips and Lancets for 2952 Sub Centers HWC in Assam. The procurement will be done at State HQ, NHM, Assam.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	78.20	78.20
2	District	-	-	-
Total			78.20	78.20

Note: There is no budget provision for the district

10. F.M.R. Code – 7.6.1**Name of Activity- District NCD Clinic: Transport Referred Cases**

Amount Approved: Rs. 49.50 L

F.M. R. Owner- a) State Level: SPO (NCD)

b) Dist. Level: Jt. DHS & Superintendent of District Hospital/Medical College

Guidelines for the activity:

- To ensure timely and emergency care to the patient the District NCD Cell/Clinic shall make provision for transporting the serious patients/complicated cases to the nearest tertiary level facility (Gov.) to ensure continuum of care and to reduce out of pocket expenditure (OOPE).
- The District will utilize the 108 & 102 facility for transportation of referred Seriously ill NCD cases (*i.e.*- Hypertension, Stroke, Cardiac arrest, Diabetes, COPD & asthma, renal failure, Cervical cancer, Breast Cancer or any other cancer patient), as well as suspected cases of cancer for confirmation of diagnosis and treatment at Tertiary Level Hospital & follow up of diagnosed cancer cases. Whenever 102/108 facilities are not available the fund allocated under this FMR code will be utilized by the district for private ambulance services (to and fro) for the referral transport of the suspected cases/patients.

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However, in that case the rate of the hired vehicle (ambulance) has to be approved by the District Health Society of the respective districts.

3. For above mentioned activitied purpose, district will empanelrequired number of registered private ambulances under the District Health Society.
4. District will maintain all the relevant records including photocopy of referral slip(Signed by Medical Officer) of the referred cases.

Budget Breakup:

SN	District	No. of Unit	Unit Cost per District	Total Fund Allocation
			(Amount In Rs.)	(Rs. In Lakhs)
1	Baksa	1	50,000.000	0.5000
2	Barpeta	1	50,000.000	0.5000
3	Biswanath	1	50,000.000	0.5000
4	Bongaigaon	1	50,000.000	0.5000
5	Cachar	1	50,000.000	0.5000
6	Charaideo	1	50,000.000	0.5000
7	Chirang	1	50,000.000	0.5000
8	Darrang	1	50,000.000	0.5000
9	Dhemaji	1	50,000.000	0.5000
10	Dhubri	1	50,000.000	0.5000
11	Dibrugarh	1	50,000.000	0.5000
12	Dima Hasao	1	50,000.000	0.5000
13	Goalpara	1	50,000.000	0.5000
14	Golaghat	1	50,000.000	0.5000
15	Hailakandi	1	50,000.000	0.5000
16	Hojai	1	50,000.000	0.5000
17	Jorhat	1	50,000.000	0.5000
18	Kamrup Metro	1	50,000.000	0.5000
19	Kamrup Rural	1	50,000.000	0.5000
20	Karbi Anglong	1	50,000.000	0.5000
21	Karimganj	1	50,000.000	0.5000
22	Kokrajhar	1	50,000.000	0.5000
23	Lakhimpur	1	50,000.000	0.5000
24	Majuli	1	50,000.000	0.5000
25	Morigaon	1	50,000.000	0.5000
26	Nagaon	1	50,000.000	0.5000
27	Nalbari	1	50,000.000	0.5000
28	Sivsagar	1	50,000.000	0.5000
29	Sonitpur	1	50,000.000	0.5000
30	South Salmara	1	50,000.000	0.5000
31	Tinsukia	1	50,000.000	0.5000
32	Udalguri	1	50,000.000	0.5000
33	West Karbi Anglong	1	50,000.000	0.5000
District Total:		33		16.50
34	State HQ	1	33,00,000.00	33.0000
Grand Total		34		49.50

11. F.M.R. Code – 7.6.2

Name of Activity- CHC NCD Clinic: Transport Referred Cases

Amount Approved: Rs. 53.40 L

F.M. R. Owner- a) State Level: SPO (NCD)

b) Dist. Level: Not Applicable

Guidelines for Activity:

Fund under this FMR will be utilized for referral transport of NCD patients through 108/102 services.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	53.40	53.40
2	District	-	-	-
Total			53.40	53.40

There is no budget provision for the district.

12. F.M.R. Code – 9.5.19.1**Name of Activity - Trainings under NPCDCS (State NCD Cell)**

Amount Approved: Rs. 00.00 L

F.M. R. Owner- a) State Level: SPO (NCD)

b) Dist. Level: Not applicable

Guideline for the activity:

Budget under the FMR code will be utilized for review meeting cum sensitization workshop on NPCDCS at State Level for 27 District.

Total participant will be DPO/DPC/FLC/DPM and DAM per District.

The meeting will be organized on virtual platform.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	-	-
2	District	-	-	-
Total			-	-

N.B: There is no budget provision for the district and State.

13. F.M.R. Code – 9.5.19.2**Name of Activity- Training under NPCDCS (District NCD Cell)**

Amount Approved: Rs. 27.92L

F.M. R. Owner- a) State Level: SPO NCD

b) Dist. Level: DPO (NCD)/ DPC (NCD)/ DPM

Guideline for the activity:

The fund under the FMR code is approved for the following activities;

I) Meeting cum Sensitisation workshop on NPCDCS:

Budget proposed for review meeting cum sensitisation workshop on NPCDCS for medical Officer (In charge) at District Level for 33 District @ Rs 50,000 per District NCD Cell.

Tentative Budget for Training:

Budget Details					
SI No	Component	Unit cost (in Rs.)	Unit	Duration	Total Amount (in Rs.)
1	TA to participants (subject to actual)	200.00	30	2	12,000.00
2	Honorarium for Resource Persons	500.00	3	1	1,500.00
3	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	100.00	30	1	3,000.00
4	Working lunch, snacks and Tea	200.00	30	1	6,000.00
5	Venue hiring Charge	1,500.00	1	1	1,500.00
6	Miscellaneous cost	1,000.00	1	1	1,000.00
Total amount for one batch (in Rs.)					25,000.00
Total Budget for per district (Total- 2 Batches)					50,000.00
Grand Total budget for 33 District					16,50,000.00

District wise Budget Breakup:

SN	District	No. of District	Unit Cost per District	Total Fund Allocation
			(Amount In Rs.)	(Rs. In Lakhs)
1	Baksa	1	50,000.00	0.5000
2	Barpeta	1	50,000.00	0.5000
3	Biswanath	1	50,000.00	0.5000
4	Bongaigaon	1	50,000.00	0.5000
5	Cachar	1	50,000.00	0.5000
6	Charaideo	1	50,000.00	0.5000
7	Chirang	1	50,000.00	0.5000
8	Darrang	1	50,000.00	0.5000
9	Dhemaji	1	50,000.00	0.5000
10	Dhubri	1	50,000.00	0.5000
11	Dibrugarh	1	50,000.00	0.5000
12	Dima Hasao	1	50,000.00	0.5000
13	Goalpara	1	50,000.00	0.5000
14	Golaghat	1	50,000.00	0.5000
15	Hailakandi	1	50,000.00	0.5000
16	Hojai	1	50,000.00	0.5000
17	Jorhat	1	50,000.00	0.5000
18	Kamrup Metro	1	50,000.00	0.5000
19	Kamrup Rural	1	50,000.00	0.5000
20	Karbi Anglong	1	50,000.00	0.5000
21	Karimganj	1	50,000.00	0.5000
22	Kokrajhar	1	50,000.00	0.5000
23	Lakhimpur	1	50,000.00	0.5000
24	Majuli	1	50,000.00	0.5000
25	Morigaon	1	50,000.00	0.5000
26	Nagaon	1	50,000.00	0.5000
27	Nalbari	1	50,000.00	0.5000
28	Sivsagar	1	50,000.00	0.5000
29	Sonitpur	1	50,000.00	0.5000
30	South Salmara	1	50,000.00	0.5000
31	Tinsukia	1	50,000.00	0.5000
32	Udalguri	1	50,000.00	0.5000
33	West Karbi Anglong	1	50,000.00	0.5000
District Total:		33		16.500
34	State HQ	-	-	-
Grand Total		33		16.500

II) **Training of CHO on NCD Application:**

The Budget under this FMR Code has been proposed for the training of Community Health Officers (CHO) on NCD Application.

Districts will be utilise the budget for 1 day orientation of CHO on NCD Application.

Budget Details					
SI No	Component	Unit cost (in Rs.)	Unit	Duration	Total Amount (in Rs.)
1	TA to participants (subject to actual)	200.00	30	2	12,000.00
2	DA to Participants	200.00	30	1	6,000.00
3	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	150.00	30	1	4,500.00
4	Working lunch, snacks and Tea	150.00	30	1	4,500.00
5	Venue Hiring Charge	1,500.00	1	1	1,500.00
I	Amount for per Batch (in Rs.)				28,500.00
II	Cost for Per CHO (R/Off)				950.00
III	Grand total budget for 1202 against 33 Nos of District (R/Off)				11,41,900.00

District wise Budget Breakup:

SN	District	No. of BPHCCHC	Unit Cost per CHO (80% of the Total)	Total Fund Allocation
			(Amount In Rs.)	(Rs. In Lakhs)
1	Baksa	43	760.00	0.33
2	Barpeta	58	760.00	0.44
3	Biswanath	42	760.00	0.32
4	Bongaigaon	21	760.00	0.16
5	Çachar	91	760.00	0.69
6	Charaideo	21	760.00	0.16
7	Chirang	22	760.00	0.17
8	Darrang	46	760.00	0.35
9	Dhemaji	20	760.00	0.15
10	Dhubri	41	760.00	0.31
11	Dibrugarh	55	760.00	0.42
12	Dima Hasao	13	760.00	0.10
13	Goalpara	36	760.00	0.27
14	Golaghat	53	760.00	0.40
15	Hailakandi	20	760.00	0.15
16	Hojai	6	760.00	0.05
17	Jorhat	14	760.00	0.11
18	Kamrup Metro	2	760.00	0.02
19	Kamrup Rural	19	760.00	0.14
20	Karbi Anglong	25	760.00	0.19
21	Karimganj	62	760.00	0.47
22	Kokrajhar	40	760.00	0.30
23	Lakhimpur	43	760.00	0.33
24	Majuli	5	760.00	0.04
25	Morigaon	42	760.00	0.32
26	Nagaon	88	760.00	0.67
27	Nalbari	31	760.00	0.24
28	Sivsagar	52	760.00	0.40
29	Sonitpur	62	760.00	0.47
30	South Salmara	29	760.00	0.22
31	Tinsukia	46	760.00	0.35

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32	Udalguri	39	760.00	0.30
33	West Karbi Anglong	15	760.00	0.11
District Total:		1202		9.14
34	State HQ	1	-	2.28
Grand Total		1203		11.42

Summary of Budget Breakup:

Sl. No.	District	Sensitisation workshop on NPCDCS	Training of CHO on NCD Application	Total Fund Allocation
		(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)
		(A)	(B)	(A+B+C)
1	Baksa	0.50	0.33	0.83
2	Barpeta	0.50	0.44	0.94
3	Biswanath	0.50	0.32	0.82
4	Bongaigaon	0.50	0.16	0.66
5	Cachar	0.50	0.69	1.19
6	Charaideo	0.50	0.16	0.66
7	Chirang	0.50	0.17	0.67
8	Darrang	0.50	0.35	0.85
9	Dhemaji	0.50	0.15	0.65
10	Dhubri	0.50	0.31	0.81
11	Dibrugarh	0.50	0.42	0.92
12	Dima Hasao	0.50	0.10	0.60
13	Goalpara	0.50	0.27	0.77
14	Golaghat	0.50	0.40	0.90
15	Hailakandi	0.50	0.15	0.65
16	Hojai	0.50	0.05	0.55
17	Jorhat	0.50	0.11	0.61
18	Kamrup Metro	0.50	0.02	0.52
19	Kamrup Rural	0.50	0.14	0.64
20	Karbi Anglong	0.50	0.19	0.69
21	Karimganj	0.50	0.47	0.97
22	Kokrajhar	0.50	0.30	0.80
23	Lakhimpur	0.50	0.33	0.83
24	Majuli	0.50	0.04	0.54
25	Morigaon	0.50	0.32	0.82
26	Nagaon	0.50	0.67	1.17
27	Nalbari	0.50	0.24	0.74
28	Sivsagar	0.50	0.40	0.90
29	Sonitpur	0.50	0.47	0.97
30	South Salmara	0.50	0.22	0.72
31	Tinsukia	0.50	0.35	0.85
32	Udalguri	0.50	0.30	0.80
33	West Karbi Anglong	0.50	0.11	0.61
District Total:		16.50	9.14	25.64
34	State HQ	-	2.28	2.28
Grand Total		16.50	11.42	27.92

14. F.M.R. Code – 11.22.1**Name of Activity – IEC/BCC for State NCD Cell- NPCDCS.****Amount Approved: Rs. 20.00 L**

F.M. R. Owner- a) State Level: SPO (NCD) & SME

b) Dist. Level: Not applicable

Guidelines for Activity:

This fund is approved for conducting awareness camp, re-orientation meeting, celebration of health days, launching of new activities under this programme at state level.

This fund will be utilized for various IEC activities for NCD Programme like:

1. Celebration of Health Days (World Cancer Day, World Hypertension Day, World Heart Day, World Diabetes Day etc.)
2. Advertisement in Newspaper on health Days (World Cancer Day, World Hypertension Day, World Heart Day, World Diabetes Day etc.)
3. Advertisement in Magazines.
4. Awareness and Screening camp on NCD
5. Orientation meeting on NCD
6. Launching of new activities under this programme.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	20.00	20.00
2	District	-	-	-
Total			20.00	20.00

Note: There is no budget provision for districts.

15. F.M.R. Code – 11.22.2**Name of Activity – IEC/BCC for District NCD Cell****Amount Approved: Rs. 33.00 L**

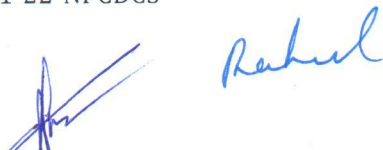
F.M. R. Owner- a) State Level: SPO (NCD) & SME

b) Dist. Level: DPO (NCD), DPC (NCD) & DME

Guidelines for the activity:

Fund is approved for IEC/BCC activities under NPCDCS programme for various activities i.e. making and display of Poster, Banner, Rally and Health Camp on Health days, awareness and screening camp on NCD's etc., for 27 Districts @ 0.96 Lakhs per district.

Budget break up						
FMR	Activity	Unit of measure	No. of units	Unit cost (in Rs.)	Budget (in Rs.)	Budget (in lakhs)
11.4.5	IEC/BCC for District NCD Cell (NPCDCS)	District	33	1,00,000.00	3,00,000.00	33.00



Details of IEC Plan for District:

Sl No.	Activity details	Item type	Item to be used at	Unit cost (Estimated)	Quantity	Total Amount (In Rs.)
1	School Rally/Public Rally on Health Days (World Cancer Day, World Hypertension Day, World Heart Day, World Diabetes Day etc.)	Rally	on Health Days	7500.00	8	60,000.00
2	Health Camp on Health days (World Cancer Day, World Hypertension Day, World Heart Day, World Diabetes Day etc.) at each Block PHC (Awareness and screening camp on NCD's)		at Block	5000.00	8	40,000.00
Total Cost						1,00,000.00

Budget Breakup:

SN	District	No. of BPHCCHC	Unit Cost per District	Total Fund Allocation
			(Amount In Rs.)	(Rs. In Lakhs)
1	Baksa	1	1,00,000.00	1.00
2	Barpeta	1	1,00,000.00	1.00
3	Biswanath	1	1,00,000.00	1.00
4	Bongaigaon	1	1,00,000.00	1.00
5	Cachar	1	1,00,000.00	1.00
6	Charaideo	1	1,00,000.00	1.00
7	Chirang	1	1,00,000.00	1.00
8	Darrang	1	1,00,000.00	1.00
9	Dhemaji	1	1,00,000.00	1.00
10	Dhubri	1	1,00,000.00	1.00
11	Dibrugarh	1	1,00,000.00	1.00
12	Dima Hasao	1	1,00,000.00	1.00
13	Goalpara	1	1,00,000.00	1.00
14	Golaghat	1	1,00,000.00	1.00
15	Hailakandi	1	1,00,000.00	1.00
16	Hojai	1	1,00,000.00	1.00
17	Jorhat	1	1,00,000.00	1.00
18	Kamrup Metro	1	1,00,000.00	1.00
19	Kamrup Rural	1	1,00,000.00	1.00
20	Karbi Anglong	1	1,00,000.00	1.00
21	Karimganj	1	1,00,000.00	1.00
22	Kokrajhar	1	1,00,000.00	1.00
23	Lakhimpur	1	1,00,000.00	1.00
24	Majuli	1	1,00,000.00	1.00
25	Morigaon	1	1,00,000.00	1.00
26	Nagaon	1	1,00,000.00	1.00
27	Nalbari	1	1,00,000.00	1.00
28	Sivsagar	1	1,00,000.00	1.00
29	Sonitpur	1	1,00,000.00	1.00
30	South Salmara	1	1,00,000.00	1.00
31	Tinsukia	1	1,00,000.00	1.00
32	Udalguri	1	1,00,000.00	1.00
33	West Karbi Anglong	1	1,00,000.00	1.00
District Total:		33		33.00
34	State HQ	-	-	-
Grand Total		33		33.00

16. F.M.R. Code – 16.1**Name of Activity – Programme Management**

**Amount Approved – Rs. 143.00 L For (a) District NCD Cell - Rs.126.00 Lakh and
(b) State NCD Cell - Rs.17.00 Lakh**

F.M. R. Owner- a) State Level: SPO (NCD) & FLC NCD

b) Dist. Level: DPO (NCD), DPC (NCD), FLC (NCD) & DPM (Where District NCD Cell is not Established / functional)

Guidelines for Activity:

Fund allocation for 33 nos. of Districts for office Communication, Monitoring & Data Management.

1. Fund under this FMR is to be utilized for Supervision and Monitoring of NCD activity including HWCs by- Jt. DHS/DNO/DPO/DPM/DPC/DPC/FLC/DAM in the district on monthly and weekly basis, expenditure occurred for Data Management, internet connectivity etc.
2. Out of total approved amount, 50% amount for Supervision and monitoring activity and 50% amount will be utilized for Mobility support and Programme Management, Miscellaneous & Contingencies for day to day operations of all NCD Programmes in the District.
3. For monitoring purpose, if officers use hired vehicle, the rate has to be approved by the District Health Society or approved rate in NHM Assam.
4. The district has to maintain records of all monitoring activity in the form of reports and action taken reports for evaluation by officials of Govt. of Assam and Govt. of India or by PRI members.
5. For Miscellaneous & Contingencies Fund is to be utilized for Office Contingencies, organizing and attending NCD awareness camps, orientation meeting etc as per NHM Assam financial norms.

Budget Details:**A) District Allocation:**

SN	District	Unit	Unit Cost Per District (Rs. In Lakh)			Total Fund Allocation (Rs. In Lakhs)
			Monitoring and Data Management, FMR-16.1(16.1.2.2.12) (Rs. In Lakhs)	Mobility Support, Field Visits FMR-16.1(16.1.3.3.16) (Rs. In Lakhs)	Operational Cost (Misc., Contingency) FMR-16.1(16.1.4.2.9) (Rs. In Lakhs)	
1	Baksa	1	2.00	1.00	1.00	4.00
2	Barpeta	1	2.00	1.00	1.00	4.00
3	Biswanath	1	1.00	1.00	1.00	3.00
4	Bongaigaon	1	2.00	1.00	1.00	4.00
5	Cachar	1	2.00	1.00	1.00	4.00
6	Charaideo	1	1.00	1.00	1.00	3.00
7	Chirang	1	2.00	1.00	1.00	4.00
8	Darrang	1	2.00	1.00	1.00	4.00
9	Dhemaji	1	2.00	1.00	1.00	4.00
10	Dhubri	1	2.00	1.00	1.00	4.00
11	Dibrugarh	1	2.00	1.00	1.00	4.00
12	Dima Hasao	1	2.00	1.00	1.00	4.00
13	Goalpara	1	2.00	1.00	1.00	4.00
14	Golaghat	1	2.00	1.00	1.00	4.00

State NCD Cell, National Health Mission, Assam

15	Hailakandi	1	2.00	1.00	1.00	4.00
16	Hojai	1	1.00	1.00	1.00	3.00
17	Jorhat	1	2.00	1.00	1.00	4.00
18	Kamrup Metro	1	2.00	1.00	1.00	4.00
19	Kamrup Rural	1	2.00	1.00	1.00	4.00
20	Karbi Anglong	1	2.00	1.00	1.00	4.00
21	Karimganj	1	2.00	1.00	1.00	4.00
22	Kokrajhar	1	2.00	1.00	1.00	4.00
23	Lakhimpur	1	2.00	1.00	1.00	4.00
24	Majuli	1	1.00	1.00	1.00	3.00
25	Morigaon	1	2.00	1.00	1.00	4.00
26	Nagaon	1	2.00	1.00	1.00	4.00
27	Nalbari	1	2.00	1.00	1.00	4.00
28	Sivsagar	1	2.00	1.00	1.00	4.00
29	Sonitpur	1	2.00	1.00	1.00	4.00
30	South Salmara	1	1.00	1.00	1.00	3.00
31	Tinsukia	1	2.00	1.00	1.00	4.00
32	Udalguri	1	2.00	1.00	1.00	4.00
33	West Karbi Anglong	1	1.00	1.00	1.00	3.00
District Total:		33	60.00	33.00	33.00	126.00
34	State HQ	1	6.00	-	-	6.00
Grand Total		34	66.00	33.00	33.00	132.00

B) State Allocation:

SN	District	Unit	Unit Cost for SHQ (Rs. In Lakh)				Total Fund Allocation (Rs. In Lakhs)
			Monitoring and Data Management, FMR-16.1(16.1.2.2.11) (Rs. In Lakhs)	Mobility Support, Field Visits FMR-16.1(16.1.3.1.19) (Rs. In Lakhs)	Operational Cost (Misc., Contingency) FMR-16.1(16.1.4.1.13) (Rs. In Lakhs)	Renovation, Furniture, Computers, Off. Equipment FMR-16.1(16.1.5.2.5.1) (Rs. In Lakhs)	
1	State HQ	1	5.00	3.00	2.00	1.00	11.00
State Total:			5.00	3.00	2.00	1.00	11.00

Budget Breakup (State and District):

SN	District	Unit	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	17.00
2	District	33	126.00
Total			143.00

Rahul.